

FISCAL YEAR 2014

**TRULY AGREED AND FINALLY PASSED
(AFTER VETO)**

DEPARTMENT OF CONSERVATION

HOUSE BILL 6

VETOES: *None*

**97th General Assembly
First Regular Session**

Prepared by Senate Appropriations Committee Staff

MISSOURI DEPARTMENT OF CONSERVATION

Department of Conservation - Section 6.600

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This section provides funding for the management of the state's wildlife and forest resources through the activities of the following programs: forestry, fisheries, wild life, protection, natural history, outreach & education, design & development, private land services and administration services. According to Section 40(a) of the Constitution of Missouri, the four-member Conservation Commission is responsible for the “control, management, restoration, conservation and regulation of the bird, fish, game, forestry and all wildlife resources of the state.”

Legal Base: State Statutes 252.002 – 252.333 RSMo

Funding Source: Other - Conservation Commission Fund (includes conservation sales tax, hunting and fishing permit revenue, federal funds, and other misc. revenues)

FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Within: \pm \$4,881,861 OTHER PS reallocated to EE \$4,089,103 and to PSD \$7,920,758 within section to more closely align the budget with planned expenditures

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

Core Reduction: (\$552,364) OTHER EE core reduction – In/Out State travel was cut to the FY 2012 amount if less than FY 2014 Department request

CONFERENCE:

Core Restoration: \$552,364 OTHER EE core restoration – same as House recommendation

Committee Markup Annual	FY 2014 - HB 6 CONSERVATION										Regular House Bills			
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.600														
CONSERVATION PROGRAMS - 40001C														
CORE														
PERSONAL SERVICES	72,353,854	1,635.52	87,809,021	1,812.81	82,927,160	1,812.81	82,927,160	1,812.81	82,927,160	1,812.81	82,927,160	1,812.81	82,927,160	1,812.81
OTHER FUNDS	72,353,854	1,635.52	87,809,021	1,812.81	82,927,160	1,812.81	82,927,160	1,812.81	82,927,160	1,812.81	82,927,160	1,812.81	82,927,160	1,812.81
EXPENSE & EQUIPMENT	52,501,828	0.00	49,434,276	0.00	53,523,379	0.00	53,523,379	0.00	53,523,379	0.00	52,971,015	0.00	53,523,379	0.00
OTHER FUNDS	52,501,828	0.00	49,434,276	0.00	53,523,379	0.00	53,523,379	0.00	53,523,379	0.00	52,971,015	0.00	53,523,379	0.00
PROGRAM-SPECIFIC	6,883,367	0.00	9,583,863	0.00	10,376,621	0.00	10,376,621	0.00	10,376,621	0.00	10,376,621	0.00	10,376,621	0.00
OTHER FUNDS	6,883,367	0.00	9,583,863	0.00	10,376,621	0.00	10,376,621	0.00	10,376,621	0.00	10,376,621	0.00	10,376,621	0.00
TOTAL	\$131,739,049	1,635.52	\$146,827,160	1,812.81	\$146,827,160	1,812.81	\$146,827,160	1,812.81	\$146,827,160	1,812.81	\$146,274,796	1,812.81	\$146,827,160	1,812.81

Pay Plan FY13-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	59,105	0.00	59,105	0.00	59,105	0.00	59,105	0.00	59,105	0.00
OTHER FUNDS	0	0.00	0	0.00	59,105	0.00	59,105	0.00	59,105	0.00	59,105	0.00	59,105	0.00
TOTAL	\$0	0.00	\$0	0.00	\$59,105	0.00	\$59,105	0.00	\$59,105	0.00	\$59,105	0.00	\$59,105	0.00
Cost to continue the FY 2013 pay plan.														

Pay Plan FY14-COLA - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	645,294	0.00	453,222	0.00	453,222	0.00	453,222	0.00

Committee Markup Annual	FY 2014 - HB 6 CONSERVATION										Regular House Bills			
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.600														
CONSERVATION PROGRAMS - 40001C														
Pay Plan FY14-COLA - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	645,294	0.00	453,222	0.00	453,222	0.00	453,222	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	645,294	0.00	453,222	0.00	453,222	0.00	453,222	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$645,294	0.00	\$453,222	0.00	\$453,222	0.00	\$453,222	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.														

TOTAL - CONSERVATION PROGRAMS	\$131,739,049	1,635.52	\$146,827,160	1,812.81	\$146,886,265	1,812.81	\$147,531,559	1,812.81	\$147,339,487	1,812.81	\$146,787,123	1,812.81	\$147,339,487	1,812.81
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